

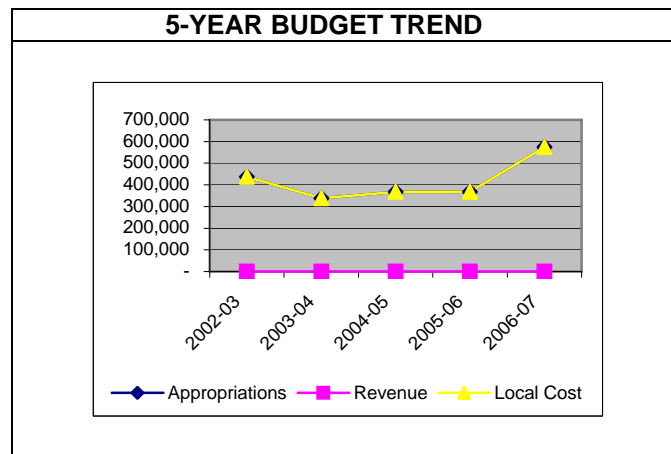
Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board, and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	383,622	314,454	358,530	367,618	407,651
Departmental Revenue	-	-	-	-	-
Local Cost	383,622	314,454	358,530	367,618	407,651

Expenditures for this budget are relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

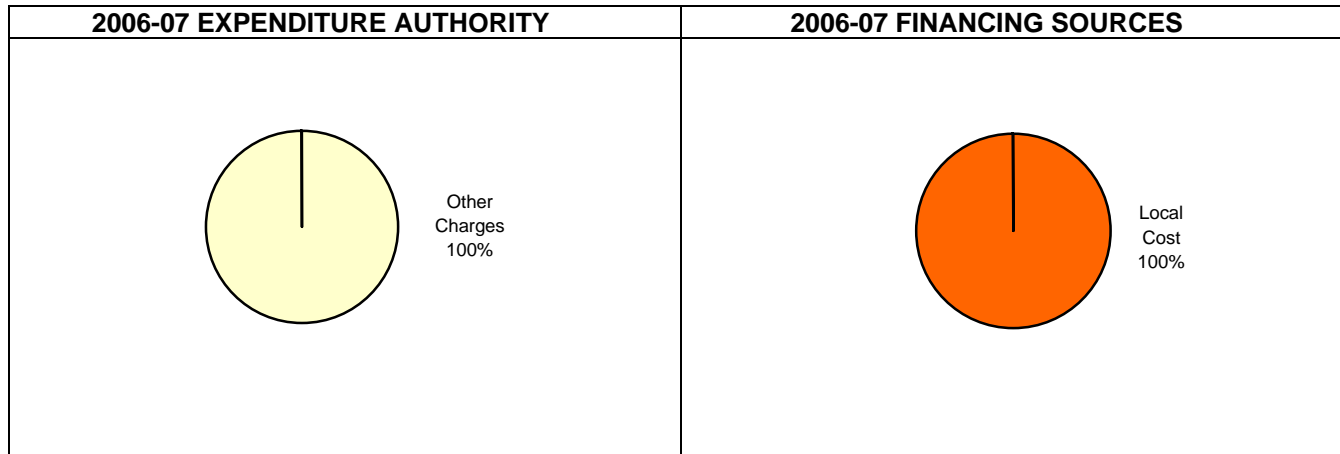
Paid cases per month have been dramatically increasing throughout 2005-06 and are projected to end the year 50% over the number of actual paid cases in 2004-05. TAD and Department of Children's Services (DCS) are currently studying methods of reversing this trend of increased cases.

Each year the DCS has made a determination of cases that could be funded with state and local money and has retroactively funded OCC cases with Child Welfare Services (CWS) funds. Expenditures that qualified for these funds were transferred to the HS Administrative budget. This CWS funding was reduced in 2005-06, which will result in a need for additional local funding to perform the services included in this budget unit.

No revenue is received for this program. It is funded entirely with local funds.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Out-of-Home Child Care
FUND: General

BUDGET UNIT: AAA OCC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	383,622	314,454	358,530	407,651	367,618	574,056	206,438
Total Appropriation	383,622	314,454	358,530	407,651	367,618	574,056	206,438
Local Cost	383,622	314,454	358,530	407,651	367,618	574,056	206,438

The current increase in paid cases is projected to continue into 2006-07. While the average cost per case is projected to decrease approximately 20%, total expenditures are projected to increase approximately \$100,000. The Governor has proposed cuts to 2006-07 CWS funding which will stop the ability of the department to retroactively fund select OCC cases with CWS funds, as has been the practice in prior years.

Approximately \$150,000 additional appropriation and local funding is required as a result of the increase in caseload and decreased CWS funding. Local cost savings from the AAB FGR – CalWORKS Aid – All Other Families budget unit will be used to offset this needed increase in local cost allowing HS Subsistence budgets to remain within local cost targets overall.

